

Trends in School Corporation Expenditures By Object
Biannual Financial Report Data
South Dearborn Com School Corp (1600)

South Dearborn Com School Corp (1600)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Academic Achievement						
Certified Salaries (110)	\$9,405,750	\$9,230,648	\$9,325,491	\$8,967,601	-1%	-4%
Transfer Tuition to Educational Service Agencies Within the State (564)	\$1,238,616	\$720,847	\$693,021	\$1,323,120	2%	91%
Group Health Insurance (222)	\$2,802,570	\$3,306,743	\$2,698,290	\$1,042,876	-22%	-61%
Noncertified Salaries (120)	\$907,342	\$960,700	\$897,194	\$739,238	-5%	-18%
Social Security-Certified Employee Retirement (212)	\$686,097	\$665,376	\$662,750	\$644,156	-2%	-3%
Teacher Retirement Fund, After 7-1-95 (216)	\$519,221	\$553,749	\$655,308	\$575,206	3%	-12%
Textbooks (630)	\$240,869	\$538,897	\$266,433	\$388,711	13%	46%
Purchased Property Services; Repairs and Maintenance Services (430)	\$65,724	\$39,764	\$24,789	\$377,068	55%	> 500%
Licensed Employees Temporary Salaries (135)	\$163,396	\$156,701	\$159,697	\$196,406	5%	23%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$211,720	\$214,101	\$372,537	\$195,487	-2%	-48%
Equipment (730)	\$19,347	\$72,284	\$58,924	\$186,156	76%	216%
Operational Supplies (611)	\$312,887	\$302,721	\$208,207	\$124,386	-21%	-40%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$136,272	\$153,323	\$157,329	\$119,688	-3%	-24%
Public Employees Retirement Fund (214)	\$48,653	\$55,254	\$76,142	\$63,385	7%	-17%
Social Security-Noncertified Employee Retirement (211)	\$73,351	\$77,826	\$77,089	\$60,263	-5%	-22%
Computer Hardware (741)	\$0	\$0	\$0	\$48,075	N/A	N/A
Severance/Early Retirement Pay (213)	\$156,169	\$101,309	\$81,135	\$47,185	-26%	-42%
Group Accident Insurance (223)	\$27,297	\$30,523	\$27,024	\$28,410	1%	5%
Dues and Fees (810)	\$10,835	\$15,371	\$21,404	\$25,527	24%	19%
Group Life Insurance (221)	\$19,124	\$25,570	\$19,291	\$23,406	5%	21%
Nonlicensed Employees Temporary Salaries (136)	\$15,974	\$19,828	\$23,391	\$23,297	10%	0%
Library Books (640)	\$25,233	\$23,040	\$14,081	\$13,332	-15%	-5%
Travel (580)	\$20,700	\$29,499	\$19,532	\$12,901	-11%	-34%
Postage and Postage Machine Rental (532)	\$8,378	\$13,919	\$7,912	\$8,734	1%	10%
Invalid Object Code (691 to 698)	\$0	\$0	\$0	\$6,433	N/A	N/A
Periodicals (650)	\$4,868	\$4,545	\$2,736	\$2,417	-16%	-12%
Purchased Professional and Technical Instruction Services (311)	\$0	\$5,000	\$0	\$775	N/A	N/A
Awards (875)	\$0	\$0	\$0	\$750	N/A	N/A
Overtime Salaries (140)	\$1,664	\$3,562	\$8,137	\$744	-18%	-91%
Gasoline and Lubricants (613)	\$0	\$0	\$0	\$200	N/A	N/A
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$0	\$0	\$400	\$0	N/A	-100%
Miscellaneous Objects (876 to 899)	\$4,000	\$0	\$0	\$0	-100%	N/A
Other General Supplies (615, 660 to 689)	\$0	\$6,848	\$629	\$0	N/A	-100%
Student Academic Achievement Total	\$17,126,055	\$17,327,947	\$16,558,873	\$15,245,933	-3%	-8%

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South Dearborn Com School Corp (1600)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Instructional Support						
Certified Salaries (110)	\$1,052,426	\$1,050,566	\$986,600	\$1,019,753	-1%	3%
Noncertified Salaries (120)	\$343,213	\$343,182	\$343,763	\$337,926	0%	-2%
Teacher Retirement Fund, After 7-1-95 (216)	\$38,207	\$45,870	\$60,702	\$76,329	19%	26%
Social Security-Certified Employee Retirement (212)	\$79,603	\$79,369	\$70,937	\$75,485	-1%	6%
Public Employees Retirement Fund (214)	\$24,835	\$27,670	\$37,477	\$36,655	10%	-2%
Social Security-Noncertified Employee Retirement (211)	\$25,155	\$24,259	\$23,048	\$21,797	-4%	-5%
Severance/Early Retirement Pay (213)	\$0	\$0	\$10,000	\$10,000	N/A	0%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$20,348	\$19,011	\$16,848	\$9,777	-17%	-42%
Operational Supplies (611)	\$9,481	\$5,238	\$7,124	\$6,521	-9%	-8%
Unemployment compensation (230)	\$0	\$0	\$0	\$4,656	N/A	N/A
Travel (580)	\$4,222	\$4,598	\$1,863	\$3,282	-6%	76%
Nonlicensed Employees Temporary Salaries (136)	\$1,766	\$27	\$748	\$2,848	13%	281%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$0	\$0	\$1,065	\$1,781	N/A	67%
Dues and Fees (810)	\$0	\$0	\$345	\$795	N/A	130%
Postage and Postage Machine Rental (532)	\$1,025	\$917	\$270	\$671	-10%	148%
Other Employee Benefits (241 to 290)	\$0	\$23	\$0	\$0	N/A	N/A
Licensed Employees Temporary Salaries (135)	\$0	\$0	\$111	\$0	N/A	-100%
Overtime Salaries (140)	\$0	\$0	\$51	\$0	N/A	-100%
Student Instructional Support Total	\$1,600,281	\$1,600,731	\$1,560,951	\$1,608,276	0%	3%
Overhead and Operational						
Purchased Services; Student Transportation Services (510)	\$1,390,297	\$1,571,617	\$1,468,319	\$1,587,620	3%	8%
Noncertified Salaries (120)	\$1,390,476	\$1,426,188	\$1,427,750	\$1,403,860	0%	-2%
Purchased Property Services; Repairs and Maintenance Services (430)	\$437,357	\$565,408	\$1,110,935	\$640,650	10%	-42%
Heating and Cooling for Buildings - Electricity (621)	\$491,359	\$569,064	\$568,714	\$579,282	4%	2%
Food Purchases (614)	\$500,993	\$529,212	\$518,727	\$540,291	2%	4%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$109,122	\$125,566	\$150,329	\$322,765	31%	115%
Operational Supplies (611)	\$238,306	\$272,614	\$194,402	\$191,119	-5%	-2%
Certified Salaries (110)	\$235,230	\$235,230	\$193,932	\$140,923	-12%	-27%
Public Employees Retirement Fund (214)	\$98,914	\$114,057	\$145,002	\$139,102	9%	-4%
Heating and Cooling for Buildings - Gas (622)	\$115,726	\$92,923	\$124,601	\$131,757	3%	6%
Social Security-Noncertified Employee Retirement (211)	\$111,462	\$112,795	\$110,130	\$106,064	-1%	-4%
Light and Power - Other than Heating and Cooling (625)	\$89,117	\$46,927	\$51,817	\$82,918	-2%	60%
Miscellaneous Objects (876 to 899)	\$22,118	\$22,498	\$12,272	\$75,475	36%	> 500%
Utility Services Water and Sewage (411)	\$71,630	\$66,228	\$71,984	\$74,799	1%	4%

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Telephone (531)	\$52,774	\$70,334	\$55,228	\$50,121	-1%	-9%
Gasoline and Lubricants (613)	\$60,998	\$61,496	\$59,549	\$49,740	-5%	-16%
Nonlicensed Employees Temporary Salaries (136)	\$34,304	\$56,896	\$60,554	\$39,475	4%	-35%
Severance/Early Retirement Pay (213)	\$0	\$0	\$42,640	\$31,505	N/A	-26%
Heating and Cooling for Buildings - Fuel Oil (623)	\$35,086	\$20,765	\$47,229	\$22,283	-11%	-53%
Overtime Salaries (140)	\$60,753	\$49,138	\$30,853	\$22,032	-22%	-29%
Board Members Compensation (115)	\$18,096	\$22,650	\$37,350	\$20,825	4%	-44%
Utility Services Removal of Refuse and Garbage (412)	\$30,604	\$30,709	\$30,852	\$16,699	-14%	-46%
Teacher Retirement Fund, After 7-1-95 (216)	\$10,921	\$11,510	\$13,276	\$15,250	9%	15%
Social Security-Certified Employee Retirement (212)	\$17,872	\$18,553	\$15,210	\$10,601	-12%	-30%
Other General Supplies (615, 660 to 689)	\$0	\$7,890	\$48,708	\$10,498	N/A	-78%
Travel (580)	\$17,882	\$23,671	\$18,181	\$9,722	-14%	-47%
Dues and Fees (810)	\$8,536	\$6,578	\$8,412	\$9,590	3%	14%
Other Purchased Professional and Technical Services (319)	\$0	\$0	\$0	\$8,755	N/A	N/A
Equipment (730)	\$1,638	\$4,907	\$53,383	\$8,702	52%	-84%
Purchased Property Services; Rentals (440)	\$7,411	\$6,253	\$8,077	\$8,344	3%	3%
Purchased Professional and Technical Board of Education Services (318)	\$11,260	\$6,047	\$9,785	\$7,829	-9%	-20%
Other Purchased Services (593)	\$4,462	\$4,089	\$6,317	\$6,907	12%	9%
Advertising (540)	\$2,596	\$4,466	\$3,155	\$6,222	24%	97%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$843	\$217	\$7,720	\$4,960	56%	-36%
Official Bond Premiums (525)	\$2,402	\$1,951	\$1,801	\$3,030	6%	68%
Unemployment compensation (230)	\$0	\$0	\$0	\$2,119	N/A	N/A
Tires and Repairs (612)	\$9,476	\$4,795	\$3,113	\$2,096	-31%	-33%
Postage and Postage Machine Rental (532)	\$3,298	\$5,247	\$3,539	\$2,065	-11%	-42%
Gas - Other than Heating and Cooling (626)	\$798	\$1,224	\$1,375	\$1,772	22%	29%
Group Life Insurance (221)	\$1,581	\$1,702	\$1,234	\$1,506	-1%	22%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$4,241	\$3,929	\$3,266	\$1,373	-25%	-58%
Group Accident Insurance (223)	\$138,068	\$156,106	\$145,981	\$321	-78%	-100%
Purchased Professional and Technical Staff Services (314)	\$0	\$0	\$0	\$142	N/A	N/A
Periodicals (650)	\$0	\$0	\$0	\$40	N/A	N/A
Printing and Binding (550)	\$174	\$0	\$0	\$0	-100%	N/A
Vehicles (731)	\$82,691	\$254,713	\$0	\$0	-100%	N/A
Group Health Insurance (222)	\$3,500	\$3,500	-\$491	\$0	-100%	N/A
Overhead and Operational Total	\$5,924,372	\$6,589,664	\$6,865,211	\$6,391,149	2%	-7%
Nonoperational						

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Redemption of Principal (831)	\$3,604,058	\$3,908,986	\$2,139,159	\$2,169,449	-12%	1%
Interest on Bonds or Notes (832)	\$342,276	\$0	\$1,811,543	\$1,761,866	51%	-3%
Purchased Property Services; Repairs and Maintenance Services (430)	\$499,749	\$488,922	\$544,868	\$326,529	-10%	-40%
Certified Salaries (110)	\$161,284	\$188,081	\$165,028	\$135,451	-4%	-18%
Nonlicensed Employees Temporary Salaries (136)	\$42,544	\$61,828	\$66,306	\$83,446	18%	26%
Equipment (730)	\$42,158	\$72,829	\$98,523	\$75,491	16%	-23%
Noncertified Salaries (120)	\$19,701	\$26,201	\$19,143	\$17,661	-3%	-8%
Social Security-Certified Employee Retirement (212)	\$11,754	\$13,721	\$12,034	\$9,804	-4%	-19%
Teacher Retirement Fund, After 7-1-95 (216)	\$7,885	\$9,057	\$10,148	\$7,714	-1%	-24%
Social Security-Noncertified Employee Retirement (211)	\$4,471	\$6,338	\$6,144	\$7,588	14%	24%
Improvements Other Than Buildings (715)	\$0	\$0	\$4,377	\$7,550	N/A	72%
Public Employees Retirement Fund (214)	\$1,426	\$1,463	\$1,794	\$2,529	15%	41%
Operational Supplies (611)	\$3,713	\$1,338	\$1,320	\$2,225	-12%	69%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$2,023	\$2,092	\$2,261	\$2,110	1%	-7%
Other General Supplies (615, 660 to 689)	\$3,029	\$5,257	\$4,138	\$1,176	-21%	-72%
Periodicals (650)	\$0	\$0	\$0	\$209	N/A	N/A
Postage and Postage Machine Rental (532)	\$245	\$71	\$92	\$0	-100%	-100%
Dues and Fees (810)	\$950	\$950	\$950	-\$1,000	N/A	-205%
Nonoperational Total	\$4,747,266	\$4,787,134	\$4,887,826	\$4,609,798	-1%	-6%
Grand Total	\$29,397,974	\$30,305,476	\$29,872,862	\$27,855,157	-1%	-7%